



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: Behavioral Health
FUND NAME : General
BUDGET UNIT: AAA MLH
PROGRAM: Continuing Education

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 43,822

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 43,822

DIFFERENCES
(See Following Page
for Details)

\$ -
26,370
-
(26,370)
-
\$ -

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	-
Fee Revenue for fees not listed	-
Non Fee Revenue	26,370
Local Cost	-
Budgeted Sources	\$ 26,370

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	26,370
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Local Cost	-
Revised Sources	\$ 26,370

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	-
Increased Inflationary Costs	-
Other	-
Total	\$ -

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
The department of Behavioral Health (DBH) facilitates classes to DBH staff and non-county employees to fulfill state requirements for continuing education. The fee presented for approval will allow DBH to charge non-county mental health professionals for their portion of the costs associated with the class and with providing official documentation of the continuing education units earned. The revenue generated will offset the use of realignment.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.023B Behavioral Health, Continuing Education	Continuing Education Certificate	\$ -	-	\$ -	\$ 35.00	182	\$ 6,370	\$ 35.00	182	\$ 6,370	\$ -	Reimbursement of costs for providing official documentation of Continuing Education Units provided by DBH as a Post Secondary Educational institution to non-County behavioral health professionals required to maintain state licensing.
16.023B Behavioral Health, Continuing Education	Class Registration Fee	\$ -	-	\$ -	Cost per student per class	1,830	\$ 20,000	Cost per student per class	1,830	\$ 20,000	\$ -	Education fee based on number of non-County students attending class and the cost of the class. The estimated amount of revenue is \$20,000.